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Programme budget for the biennium 2008-2009

Elimination of racism and racial discrimination: comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Programme budget implications of draft resolution A/C.3/63/L.51/Rev.1

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/63/17) on the programme budget implications of draft resolution A/C.3/63/L.51/Rev.1, on global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action.

2. The Committee notes that the General Assembly, in adopting draft resolution A/C.3/62/L.65/Rev.1 (adopted as resolution 62/220), was informed that preliminary additional resources up to $6,794,700 would be required for the biennium 2008-2009 under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 23, Human rights, of the programme budget for the biennium 2008-2009, and that, upon conclusion of discussions and negotiations and determination of the structure of the Durban Review Conference, including the regional preparatory meetings, detailed financial implications would be submitted. Accordingly, no funding was provided under the programme budget for the biennium 2008-2009 (see A/C.5/63/17, para. 4).

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3. The Committee also notes that the calendar of conferences and meetings of the United Nations for 2008-2009, as adopted by the General Assembly in its resolution 62/225, included the meetings related to the preparatory process and the holding of the Durban Review Conference. As indicated in the statement (ibid., para. 5), during 2008, the Secretariat has reviewed and coordinated information on the requirements to respond to the terms of resolution 62/220, in order to provide detailed programme budget implications. The overall estimated additional requirements to implement draft resolution A/C.3/63/L.51/Rev.1, as orally revised, are now estimated at $3,754,800 — as compared to the preliminary estimates of $6,794,700. Table 1 of the statement provides a summary of the revised estimates section 2, General Assembly and Economic and Social Council affairs and conference management; section 23, Human rights, and section 28E, Administration, Geneva, of the programme budget for the biennium 2008-2009. As of 20 October 2008, actual expenditure associated with the preparatory process stood at $2,052,200, with additional requirements arising from the Preparatory Committee at its second session estimated at $1,702,600. Further details, including the changes, are provided in paragraphs 14 to 30 of the statement.

4. Of the overall estimated additional requirements of $3,754,800, it is estimated that an amount of $3,184,400, relating to the decisions taken by the Preparatory Committee at its organizational and first and second substantive sessions, will be met through absorption under the various sections. Additional resources of up to $570,400 are therefore sought to provide for the holding of the third substantive session of the Preparatory Committee ($382,900) and the intersessional open-ended intergovernmental working group ($187,500).

5. **Bearing in mind paragraph 35 of the statement of the Secretary-General (A/C.5/63/17), the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/63/L.51/Rev.1, net additional requirements of $570,400 would be required under section 2, General Assembly and Economic and Social Council affairs and conference management. The extent to which the additional requirements would need additional appropriation for the biennium 2008-2009 is to be determined in the context of the consolidated statement of programme budget implications and revised estimates for the biennium 2008-2009, which will be submitted to the General Assembly together with the proposals on utilization of the contingency fund for these additional requirements.**